

PUBLIC HEALTH

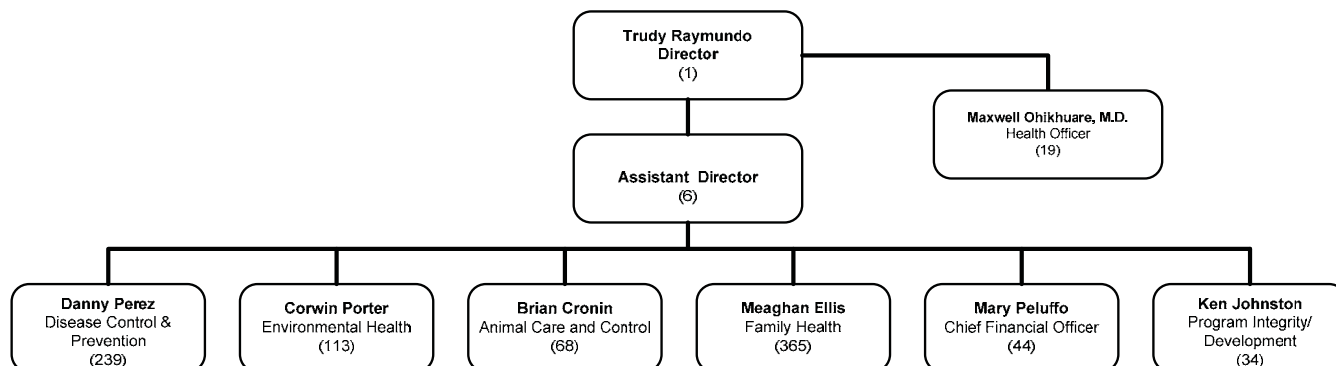
Trudy Raymundo

MISSION STATEMENT

The Department of Public Health provides community and preventive health services that promote and improve the health, safety and quality of life of San Bernardino County residents and visitors.



ORGANIZATIONAL CHART



2010-11 AND 2011-12 ACCOMPLISHMENTS

- Environmental Health Services Division received a National Association of County and City Health Officials (NACCHO) award and a California Conference of Directors of Environmental Health Excellence in Environmental Health award for their public pool safety program submittal entitled “Innovative Methods to Reduce Drowning Risks at Commercial Swimming Pools and Spas” during 2011-12.
- The Community Health Division received Federally Qualified Health Center status for its Hesperia Health Center in September 2011, thereby allowing for increased access to primary and preventive care for the residents of the High Desert.
- During 2010-11 and 2011-12, the Healthy Communities Program added the cities of Highland, Montclair, Upland, Victorville, and Yucaipa as Healthy City partners. In addition, the unincorporated communities of Muscoy and Rim Mountain Communities were added. This brings the total number of partner communities to nineteen, representing 1.67 million residents or 82% of the San Bernardino County population.
- The Public Health Laboratory increased capacity and efficiency through staff re-organization and training, with an emphasis on increased capacity to handle communicable diseases of public health importance through the implementation of new tests. As a result, the Lab was able to perform 86,635 tests on the 52,041 specimens received during 2010-11.
- The Coordinated Asthma Referral Education (CARE) Program, which provides asthma education and home visitations, including environmental assessments to help reduce asthma triggers for children under the age of 18 who have been diagnosed with asthma in the West and Central areas of San Bernardino County provided services to 110 families during the current program year.
- The Preparedness and Response Program conducted a 2-day Pandemic Influenza Planning Summit for stakeholders including the county’s 24 cities/towns, special districts, 18 acute-care hospitals, businesses, schools, tribal entities, faith-based organizations, health clinics, long-term-care facilities, military, bordering jurisdictions and other governmental and non-governmental agencies during 2011-12.
- The Animal Care and Control Division conducted 36 off-site animal adoption events in 2010-11, and anticipates increasing that number to 49 for 2011-12.



2012-13 GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: PROMOTE AND INCREASE COMMUNITY COLLABORATION AND INVOLVEMENT TO ENHANCE ACCESS TO CARE.

Objective: Develop and implement programs and strategies to increase access to coordinated behavioral and primary health services.

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Target	2011-12 Estimate	2012-13 Target
Total number of clients enrolled and eligible to access comprehensive primary and behavioral health services through countywide collaborative programs.	N/A	N/A	20,000	13,000	20,000

GOAL 2: PROMOTE AND ENSURE A HEALTHFUL ENVIRONMENT.

Objective: Increase animal adoptions through increased community involvement, education and outreach.

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Target	2011-12 Estimate	2012-13 Target
Animal Control strives to increase adoptions each year by at 5%. In many years this target has been exceeded.	4,370	6,127	4,819	6,527	6,853

SUMMARY OF BUDGET UNITS

	2012-13				
	Appropriation	Revenue	Net County Cost	Fund Balance	Revenue Over/ (Under) Exp Staffing
General Fund					
Public Health	71,133,895	67,304,428	3,829,467		728
California Children's Services	19,568,371	14,991,401	4,576,970		161
Indigent Ambulance	472,501	0	472,501		0
Total General Fund	91,174,767	82,295,829	8,878,938		889
Special Revenue Funds					
Special Revenue Funds - Consolidated	7,932,552	4,097,705		3,834,847	0
Total Special Revenue Funds	7,932,552	4,097,705		3,834,847	0
Total - All Funds	99,107,319	86,393,534	8,878,938	3,834,847	889



5-YEAR APPROPRIATION TREND

	2008-09	2009-10	2010-11	2011-12	2012-13
Public Health	81,595,216	73,552,097	63,168,103	70,108,259	71,133,895
California Children's Services	19,960,669	15,711,573	15,433,361	18,863,281	19,568,371
Indigent Ambulance	472,501	472,501	472,501	472,501	472,501
Bio-Terrorism Preparedness	3,263,581	3,121,525	2,693,613	3,198,739	3,031,282
H1N1 Preparedness	0	3,328,268	1,426,622	277,799	0
Tobacco Use Reduction Now	453,996	393,257	417,499	407,260	357,897
Vital Statistics State Fees	670,078	726,946	748,908	811,170	913,083
Vector Control Assessments	3,675,901	3,686,779	3,663,669	3,669,477	3,630,290
Total	110,091,942	100,992,946	88,024,276	97,808,486	99,107,319

5-YEAR REVENUE TREND

	2008-09	2009-10	2010-11	2011-12	2012-13
Public Health	78,022,947	70,280,468	59,431,460	66,543,051	67,304,428
California Children's Services	15,600,936	12,784,750	11,472,950	14,290,446	14,991,401
Indigent Ambulance	0	0	0	0	0
Bio-Terrorism Preparedness	2,781,164	2,602,803	2,550,022	2,668,439	1,995,640
H1N1 Preparedness	0	3,328,268	12,935	134,630	0
Tobacco Use Reduction Now	392,696	374,537	417,148	337,969	310,406
Vital Statistics State Fees	159,820	150,731	145,619	135,133	142,340
Vector Control Assessments	1,601,666	1,738,689	1,716,523	1,695,856	1,649,319
Total	98,559,229	91,260,246	75,746,657	85,805,524	86,393,534

5-YEAR NET COUNTY COST TREND

	2008-09	2009-10	2010-11	2011-12	2012-13
Public Health	3,572,269	3,271,629	3,736,643	3,565,208	3,829,467
California Children's Services	4,359,733	2,926,823	3,960,411	4,572,835	4,576,970
Indigent Ambulance	472,501	472,501	472,501	472,501	472,501
Total	8,404,503	6,670,953	8,169,555	8,610,544	8,878,938

5-YEAR FUND BALANCE TREND

	2008-09	2009-10	2010-11	2011-12	2012-13
Bio-Terrorism Preparedness	482,417	518,722	143,591	530,300	1,035,642
H1N1 Preparedness	0	0	1,413,687	143,169	0
Tobacco Use Reduction Now	61,300	18,720	351	69,291	47,491
Vital Statistics State Fees	510,258	576,215	603,289	676,037	770,743
Vector Control Assessments	2,074,235	1,948,090	1,947,146	1,973,621	1,980,971
Total	3,128,210	3,061,747	4,108,064	3,392,418	3,834,847



Public Health

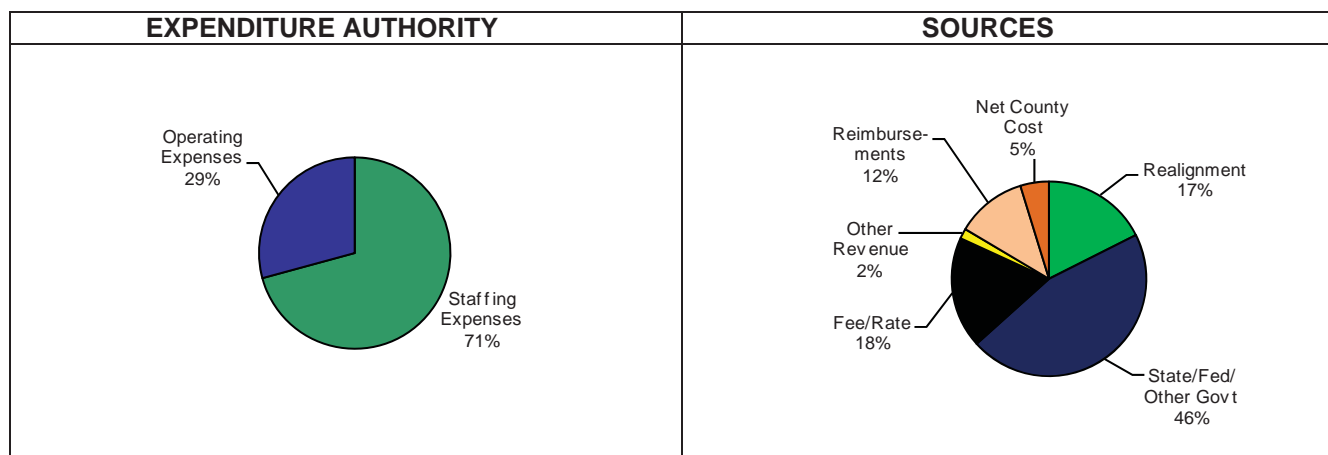
DESCRIPTION OF MAJOR SERVICES

The Department of Public Health provides a wide range of services to prevent diseases and improve the health, safety and quality of life for residents and visitors of San Bernardino County. Many services are mandated by California Health and Safety Code.

Key delivery areas continue to include Healthy Communities, Disease Control and Prevention, Environmental Health, and Animal Care and Control. Healthy Communities is a county-wide initiative to support collaborative efforts to improve the quality of life for residents through environmental change. Disease Control and Prevention provides for surveillance and prevention of communicable diseases, including tuberculosis, HIV, and other transmitted diseases, and provision of immunizations to prevent disease. Environmental Health prevents, eliminates, or reduces hazards adversely affecting health, safety and quality of life through integrated, regulatory programs such as Food Protection, Vector Control, and other Land Use/Water Protection programs. Animal Care and Control protects the public from rabies through dog vaccinations, stray animal abatement, wildlife rabies surveillance, and public education.

In addition, as a complement to the Wellness component of the County Visioning process, the Department will continue its current Community Vital Signs Initiative. This initiative is intended to be a community health improvement framework jointly developed by San Bernardino County residents, organizations and government. It builds upon the Countywide Vision by setting evidence-based goals and priorities for action that encompass policy, education, environment, and systems change in addition to quality, affordable and accessible health care and prevention services. It provides the basis for aligning and leveraging resources and efforts by diverse agencies, organizations and institutions to empower the community to make healthy choices, thereby improving the overall health and well-being of the county's residents.

2012-13 RECOMMENDED BUDGET



BUDGETED STAFFING

STAFFING ANALYSIS					5-YEAR STAFFING TREND				
Authorized Positions	2010-11 Final	2011-12 Adopted	2011-12 Modified	2012-13 Recommended					
Regular	729	712	717	711					
Limited Term	45	41	42	17					
Total	774	753	759	728					
Staffing Expenses	\$47,808,678	\$55,630,422	\$55,713,126	\$57,036,881					

ANALYSIS OF 2012-13 RECOMMENDED BUDGET

GROUP: Human Services
DEPARTMENT: Public Health
FUND: General

BUDGET UNIT: AAA PHL
FUNCTION: Health and Sanitation
ACTIVITY: Health

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
Appropriation							
Staffing Expenses	54,418,692	51,105,146	47,808,678	50,066,160	55,713,126	57,036,881	1,323,755
Operating Expenses	30,653,597	28,936,562	26,784,393	24,043,486	27,372,432	23,533,875	(3,838,557)
Capital Expenditures	787,253	507,942	514,936	214,797	289,775	15,540	(274,235)
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	85,859,542	80,549,650	75,108,007	74,324,443	83,375,333	80,586,296	(2,789,037)
Reimbursements	(6,935,082)	(7,008,762)	(12,107,264)	(11,498,733)	(13,267,074)	(9,452,401)	3,814,673
Total Appropriation	78,924,460	73,540,888	63,000,743	62,825,710	70,108,259	71,133,895	1,025,636
Operating Transfers Out	0	0	139,241	(8,644)	0	0	0
Total Requirements	78,924,460	73,540,888	63,139,984	62,817,066	70,108,259	71,133,895	1,025,636
Departmental Revenue							
Taxes	118,794	2,498	565	1,015	5,000	5,000	0
Realignment	13,189,522	5,162,105	9,970,809	10,842,792	14,166,098	14,164,292	(1,806)
State, Fed or Gov't Aid	40,039,492	42,027,976	33,989,349	33,570,546	37,483,690	36,874,540	(609,150)
Fee/Rate	14,292,405	14,029,603	13,873,892	13,686,308	13,461,595	14,917,134	1,455,539
Other Revenue	1,629,748	1,466,589	1,094,505	1,148,343	1,273,046	1,213,462	(59,584)
Total Revenue	69,269,961	62,688,771	58,929,120	59,249,004	66,389,429	67,174,428	784,999
Operating Transfers In	6,082,230	7,577,044	474,719	2,854	153,622	130,000	(23,622)
Total Financing Sources	75,352,191	70,265,815	59,403,839	59,251,858	66,543,051	67,304,428	761,377
Net County Cost	3,572,269	3,275,073	3,736,145	3,565,208	3,565,208	3,829,467	264,259
Budgeted Staffing					759	728	(31)

BUDGET CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$57.0 million fund 728 budgeted positions. This appropriation has a net increase of \$1.3 million from the prior year modified budget. These increases reflect benefit premiums, retirement and 401k match changes as well as the General MOU Amendment of June 28, 2010 becoming effective July 1, 2012, initiating the Retirement Medical Trusts.

Operating expenses of \$23.5 million include general office, equipment, professional services, medical expense, insurance, rent and all travel related expenditures. This appropriation has a net decrease of \$3.8 million from the prior year modified budget continuing a trend of streamlining operations, utilizing conference calling and webinars to reduce travel related expenses.

Capital expenditures of \$15,540 are for the purchase of video conferencing equipment for the Women, Infants and Children (WIC) program and an additional server.



Reimbursements of \$9.5 million represent transfers into the department from its four special revenue funds and payments from other departments such as Human Services, California Children's Services (CCS), Behavioral Health and Probation. A decrease of \$3.8 million is due to the elimination of the Cal-Learn program and overall reductions in staffing and operating expenses related to special revenue reimbursement.

State, federal or government aid of \$36.9 million is decreasing by \$600,000 due to a reduction in funding for Foster Care, Title X and Medi-Cal/FPACT reimbursement for clinic visits.

Fee/rate revenue of \$14.9 million are increasing by \$1.5 million due to department requested fee increases of \$1.7 million offset by a decrease of \$200,000 in other current services.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED BUDGET

Staffing expenses are 71% of the total \$71.1 million expenditures within this budget unit for 2012-13. The department staffs 8 medical clinics, 16 WIC clinics and 2 animal shelters with additional staffing in multiple outlying county owned sites performing environmental health inspections, home visits and animal control staff canvassing. The remaining 29% represents operating expenses including services and supplies, travel and reimbursements. State and federal aid, realignment and Net County Cost comprise 68% of the departmental revenue for this budget unit with the remaining 32% consisting of fees and reimbursements.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing consists of 32 new positions and 63 deletes. The new positions are: 3 Accountant IIs, 4 Animal License Checker Is, 1 Health Education Specialist II, 4 Health Services Assistant Is, 1 Medical Director for Clinic Operations, 1 Medical Records Coder I, 4 Nurse Practitioner IIs, 3 Office Assistant IIs, 1 Office Specialist II, 2 Public Health Physician I, 1 Public Health Physician II, 4 Public Health Physician IIIs, and 3 Environmental Health Specialist IIs. Deletions are in the following sections: Health Officer (7), Disease Control & Prevention (12), Environmental Health (17), Animal Care and Control (1), Community Health (19), Fiscal (5) and Program Integrity (2). Additional medical professional positions and support staff will be utilized in the outlying clinics assisting with an increase in community outreach and primary care services. The Department is requesting to change the current contract Public Health Physician classification to regular, unclassified. The new physician positions detailed above are offset with the six deletions in the Health Officer section, net increase of just one position.

2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administration	1	0	1	1	0	0	1
Health Officer	15	4	19	8	2	9	19
Assistant Director	6	0	6	3	3	0	6
Animal Care and Control	68	0	68	61	3	4	68
Program Integrity/Development	34	0	34	31	3	0	34
Disease Control & Prevention	239	0	239	226	9	4	239
Environmental Health	104	9	113	94	16	3	113
Fiscal	44	0	44	40	1	3	44
Community Health	200	4	204	170	25	9	204
Total	711	17	728	634	62	32	728

Administration	Health Officer	Assistant Director
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Director	1 Health Officer	1 Assistant Director Of Public Health
1 Total	2 Public Health Physician I	1 Executive Secretary II
	1 Public Health Physician II	1 Secretary I
	4 Public Health Physician III	1 Statistical Analyst
	3 Contract Physician	1 Health Education Specialist I
	1 Public Health Program Manager	1 Office Assistant III
	1 Staff Analyst II	6 Total
	1 Public Health Program Coordinator	
	1 Executive Secretary II	
	1 Office Specialist	
	1 Office Assistant III	
	1 Cont. Planning Council Liaison	
	1 Medical Director for Clinic Ops	
	19 Total	



Community HealthClassification

1	Chief of Community Health & Nursing
1	Administrative Supervisor I
6	Clinic Supervisor
1	Clinical Therapist I
2	Contract Nurse Practitioner
2	Contract Physician Assistant
1	Deputy Chief of Comm. Health Svcs
1	Fiscal Assistant
1	Health Education Assistant
5	Health Education Specialist I
2	Health Education Specialist II
33	Health Services Assistant I
16	Licensed Vocational Nurse II
2	Medical Records Coder I
11	Nurse Practitioner II
35	Office Assistant II
8	Office Assistant III
1	Office Assistant IV
2	PH Program Manager
34	Public Health Nurse II
1	Public Health Nurse Manager
3	PH Program Coordinators
1	Radiologic Technologist I
22	Registered Nurse II
2	Secretary I
5	Supervising Office Assistant
1	Supervising Office Specialist
4	Supervising Public Health Nurse
204	Total

Program Integrity/DevelopmentClassification

1	Div. Chief, Program Integrity & Dev.
11	Automated Systems Analyst I
1	Automated Systems Analyst II
1	Business Applications Manager
1	Business Systems Analyst I
2	Business Systems Analyst II
1	Business Systems Analyst III
1	Health Education Assistant
5	Health Education Specialist I
4	Health Education Specialist II
1	Health Services Assistant
1	Office Assistant III
1	Public Health Program Coordinator
1	Statistical Analyst
2	Supervising Auto Systems Analyst II
34	Total

Disease Control and PreventionClassification

1	Division Chief, Disease Control
1	Clinic Supervisor
9	Communicable Disease Investigator
2	Fiscal Assistant
2	Fiscal Specialist
3	Health Education Assistant
5	Health Education Specialist I
2	Health Education Specialist II
99	Health Services Assistant I
5	Health Services Assistant II
1	Lab Response Network Coord
4	Laboratory Assistant
1	Licensed Vocational Nurse II
5	Medical Emer. Planning Spclst
25	Nutritionist
17	Office Assistant II
3	Office Assistant III
1	Office Specialist
1	Public Health Lab Manager
4	Public Health Program Manager
3	Public Health Epidemiologist
1	Public Health Laboratory Technician
6	Public Health Microbiologist II
4	PH Microbiologist III
5	Public Health Program Coordinator
3	Registered Nurse II
3	Secretary I
3	Staff Analyst II
12	Supv. Health Services Assistant
1	Supervising Office Assistant
1	Supv. Public Health Microbiologist
6	Supv. Public Health Nutritionist
239	Total

Animal Care and ControlClassification

1	Chief of Animal Care & Control
29	Animal Control Officer
2	Animal Health Investigator
8	Animal License Checker I
1	Fiscal Assistant
4	General Services Worker II
1	Health Education Specialist II
8	Office Assistant II
3	Office Assistant III
2	Office Assistant IV
1	ACC Program Manager
1	Registered Veterinary Tech
3	Supervising Animal Control Officer II
4	Supervising Animal Control Officer I
68	Total

FiscalClassification

1	Chief Financial Officer
4	Accountant II
1	Accountant III
1	Accountant Technician
1	Administrative Manager
1	Administrative Supervisor
1	Fiscal Assistant
3	Fiscal Specialist
4	Office Assistant II
4	Office Assistant III
1	Office Specialist
2	Payroll Specialist
1	Public Health Program Manager
2	Secretary II
1	Staff Analyst I
10	Staff Analyst II
3	Storekeeper
1	Supervising Accountant III
1	Supervising Accountant II
1	Systems Accountant II
44	Total

Environmental HealthClassification

1	Chief, Environmental Health Services
1	Administrative Supervisor I
45	Environmental Health Specialist II
9	Environmental Health Specialist III
4	Environmental Technician I
2	Environmental Technician II
2	Fiscal Assistant
1	Fiscal Specialist
1	Health Education Specialist I
1	Health Education Specialist II
12	Office Assistant III
2	PH Program Mngr Enviro. Health
9	Public Service Employee
2	Secretary I
1	Supervising Office Assistant
1	Supervising Office Specialist
8	Supv. Environ. Health Specialist
8	Vector Control Technician I
2	Vector Control Technician II
1	Vector Ecologist
113	Total



California Children's Services

DESCRIPTION OF MAJOR SERVICES

California Children's Services (CCS) is a state program that provides case management, diagnosis and treatment services to individuals up to 21 years of age with severe qualifying medical conditions and whose families are unable to pay for all or part of the care. State law requires the County to maintain a mandated minimum funding level. In addition to realignment dollars and the County's mandated contribution, funding also comes from Medi-Cal, private insurance and patient co-payments.

Budget at a Glance

Total Expenditure Authority	\$19,568,371
Total Sources	\$14,991,401
Net County Cost	\$4,576,970
Total Staff	161
Funded by Net County Cost	23%

The revenue breakdown among federal, state, realignment and County general fund support depends on the type of services provided under this program. This program provides two types of services.

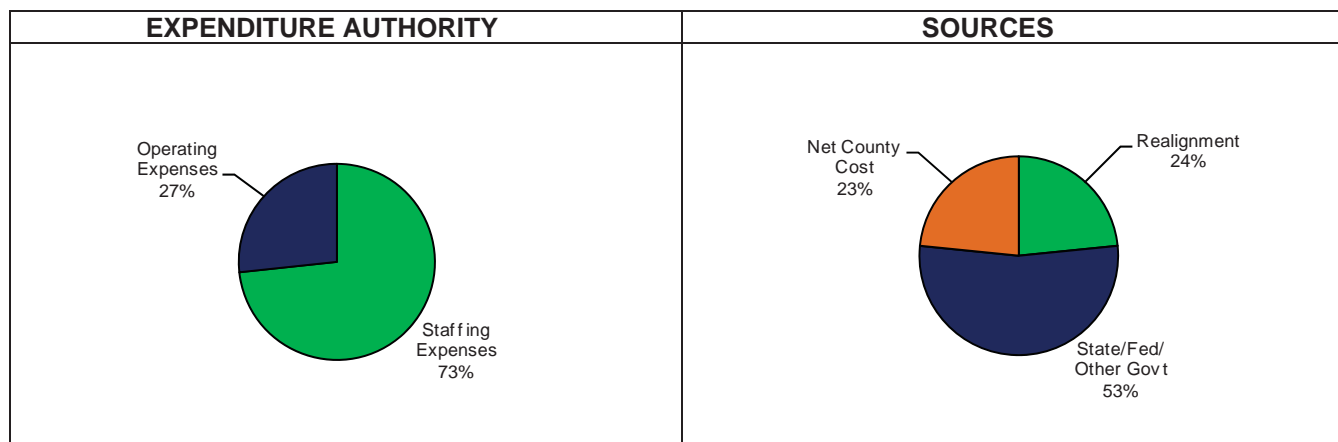
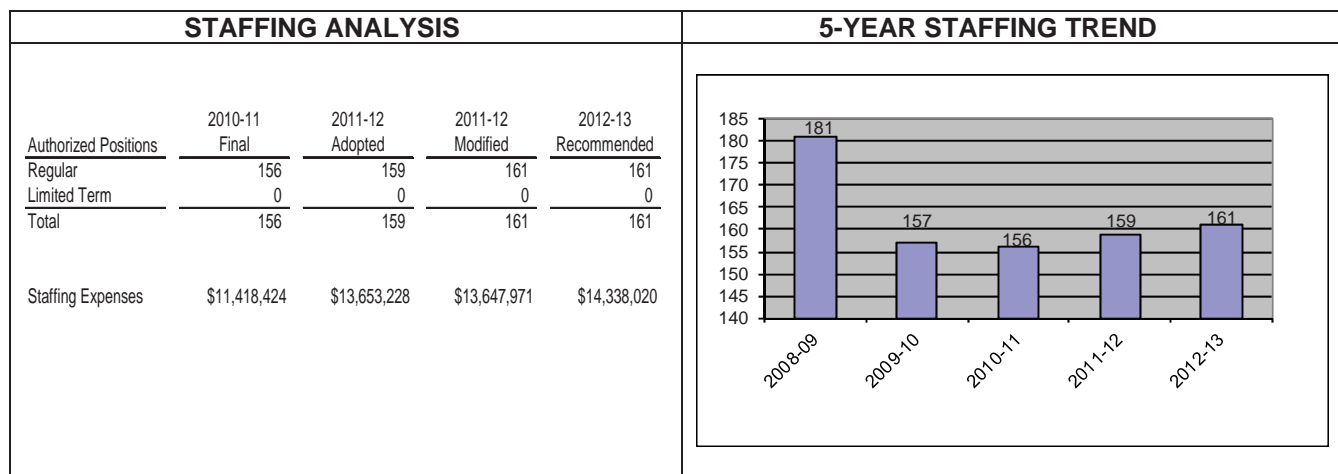
1. Administrative Component – Case management activities include determining program eligibility, evaluating needs for specific services, determining the appropriate providers and authorizing/paying for medically necessary care. Reimbursement for administrative and operational costs for County CCS programs is shared between the state and County programs per Health and Safety Code Section 123955 (a). Administrative funding was previously based on staffing standards and caseload mix of CCS clients; however, since 2008-09 the state has changed the funding methodology. All counties must provide the state with a projected budget based on filling all positions as determined by the staffing standards. The state determines what percentage each county's projected budget is of the total amount budgeted by all counties. The percentage is applied to the total allocation available from the state for the fiscal year which may change the actual reimbursement rate normally expected on the caseload numbers below.

Caseload percentages are as follows:

- Medi-Cal caseload percentage is 76.71%. Federal and state funds reimburse CCS for 100% of the costs.
- Healthy Families accounts for 12.12% of the caseload. This federal and state program pays 82.5% of the costs. The remaining 17.5% local share is equally funded by Social Services Realignment (8.75%) and general fund support (8.75%) and is billed to CCS on a quarterly basis.
- CCS or Non-Medi-Cal caseload accounts for approximately 11.17%. Federal and state funds account for 50% of the costs associated with treating this clientele. The remaining 50% is split equally between Social Services Realignment (25%) and general fund support (25%).

2. Medical Therapy Component – This service provides physical therapy, occupational therapy and medical therapy conference services. Licensed physical therapists and certified occupational therapists provide evaluation, treatment, consultation services and case management. The state reimburses the County 50% of the costs incurred by this program up to the allocated amount prescribed by the state. The remaining 50% is equally funded by Social Services Realignment and County general fund support. Additionally, this program is allowed to bill Medi-Cal for therapy provided to Medi-Cal eligible clients. This revenue is split 75% state and 25% County. Approximately 56% of the caseload in the medical therapy component is Medi-Cal eligible. The state also reimburses approximately \$80,000 at 100% for personnel costs while attending individualized educational programs per California AB3632.



2012-13 RECOMMENDED BUDGET**BUDGETED STAFFING**

ANALYSIS OF 2012-13 RECOMMENDED BUDGET

GROUP: Human Services
 DEPARTMENT: Public Health - California Children's Services
 FUND: General

BUDGET UNIT: AAA CCS
 FUNCTION: Health and Sanitation
 ACTIVITY: Health

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
Appropriation							
Staffing Expenses	11,952,585	11,719,166	11,418,424	12,352,759	13,647,971	14,338,020	690,049
Operating Expenses	4,234,995	4,024,509	4,018,979	4,146,638	5,203,310	5,221,351	18,041
Capital Expenditures	0	12,055	0	6,912	12,000	9,000	(3,000)
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	16,187,580	15,755,730	15,437,403	16,506,309	18,863,281	19,568,371	705,090
Reimbursements	(94,746)	(44,160)	(4,042)	(21,712)	0	0	0
Total Appropriation	16,092,834	15,711,570	15,433,361	16,484,597	18,863,281	19,568,371	705,090
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	16,092,834	15,711,570	15,433,361	16,484,597	18,863,281	19,568,371	705,090
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	3,697,070	2,920,485	3,342,732	3,619,550	4,578,092	4,576,970	(1,122)
State, Fed or Gov't Aid	8,675,131	9,860,053	8,659,332	9,234,919	9,694,354	10,398,431	704,077
Fee/Rate	15,921	9,255	12,320	10,466	14,000	14,000	0
Other Revenue	7,641	1,292	76,245	112	4,000	2,000	(2,000)
Total Revenue	12,395,763	12,791,085	12,090,629	12,865,047	14,290,446	14,991,401	700,955
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	12,395,763	12,791,085	12,090,629	12,865,047	14,290,446	14,991,401	700,955
Net County Cost	3,697,071	2,920,485	3,342,732	3,619,550	4,572,835	4,576,970	4,135
Budgeted Staffing					159	161	2

BUDGET CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$14.3 million fund 161 budgeted positions. This appropriation is increasing by \$690,049 to accommodate an increase of 2 positions, increased retirement costs, and negotiated labor agreement costs.

State, federal or government aid of \$10.4 million is increasing by \$704,077 due to additional reimbursable staffing expenses and program costs.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED BUDGET

Staffing expenses are 73% of the expenditures within this budget unit for 2012-13. These expenses are necessary to provide program related services at 10 Medical Therapy Units located throughout the County as well as eligibility and case management services. The remaining 27% are operating expenses which include payments to the state and other providers for treatment costs and medical supplies, services and supplies, travel and reimbursements. The majority of the \$19.5 million program is funded from state aid, realignment and net county cost. As state law requires, the County is budgeting \$4.6 million in Social Services Realignment to maintain the mandated minimum funding level for this program.

STAFFING CHANGES AND OPERATIONAL IMPACT

For 2012-13, 1 new Social Worker II and 1 part time Pediatric Rehabilitation Therapist position are being added. A Social Service Practitioner is being reclassified to a Supervising Social Worker. These positions will provide the necessary staffing standards to meet caseload.



2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
California Children's Services	161	0	161	144	15	2	161
Total	161	0	161	144	15	2	161

California Children's ServicesClassification

17	Office Assistant II
12	Office Assistant III
1	Supervising Office Assistant
27	Office Specialist
3	Supervising Office Specialist
1	Fiscal Assistant
2	Occupational Therapy Assistant
6	Rehab Services Aide
4	Physical Therapist Assistant
1	CCS Physician Consultant I
1	CCS Physician Consultant II
1	Public Health Program Coordinator
24	Public Health Nurse II
1	Public Health Program Manager
1	Secretary I
2	Supervising Public Health Nurse
8	Supv Pediatric Rehab Therapist I
4	Social Worker II
1	Supervising Social Worker
1	Supv Pediatric Rehab Therapist II
40	Pediatric Rehab Therapist
3	Medical Therapist Specialist
161	Total



Indigent Ambulance

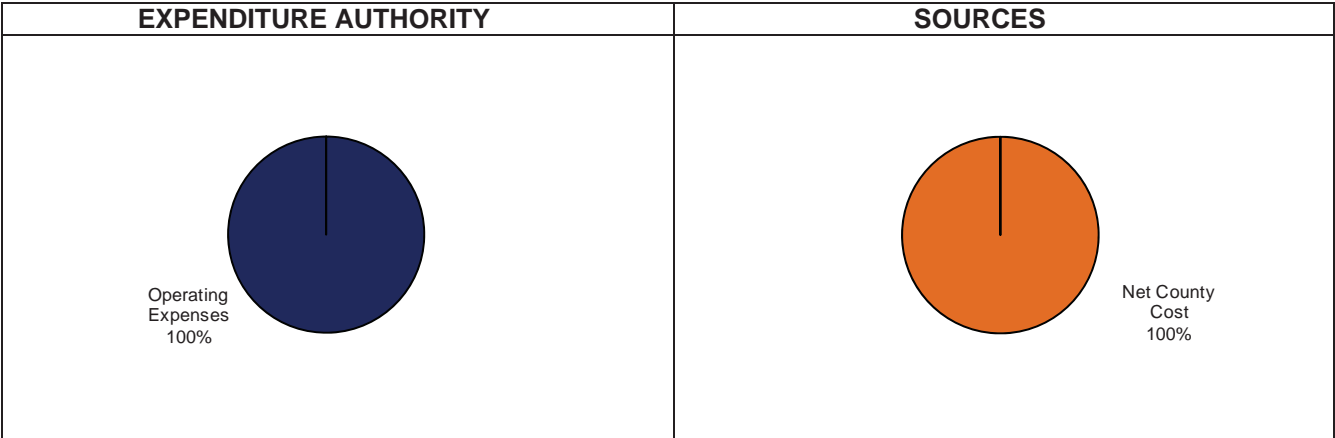
DESCRIPTION OF MAJOR SERVICES

This budget unit provides funding for ambulance contractors who transport indigents to the Arrowhead Regional Medical Center or the closest hospital under certain life-threatening situations. Up to the extent of available appropriation, the fund also pays for the Sheriff/Coroner/Public Administrator's cost of transportation of inmates for medical treatment. The appropriation in this budget unit is maintained at a constant level.

Budget at a Glance

Total Expenditure Authority	\$472,501
Total Sources	\$0
Net County Cost	\$472,501
Total Staff	0
Funded by Net County Cost	100%

2012-13 RECOMMENDED BUDGET



ANALYSIS OF 2012-13 RECOMMENDED BUDGET

GROUP: Human Services
DEPARTMENT: Public Health - Indigent Ambulance
FUND: General Fund

BUDGET UNIT: AAA EMC
FUNCTION: Health and Sanitation
ACTIVITY: Hospital Care

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
Appropriation							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	472,501	472,501	472,501	472,501	472,501	472,501	0
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	472,501	472,501	472,501	472,501	472,501	472,501	0
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	472,501	472,501	472,501	472,501	472,501	472,501	0
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	472,501	472,501	472,501	472,501	472,501	472,501	0
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	0	0	0	0	0	0	0
Net County Cost	472,501	472,501	472,501	472,501	472,501	472,501	0
Budgeted Staffing					0	0	0

BUDGET CHANGES AND OPERATIONAL IMPACT

There are no changes to this budget unit.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED BUDGET

All expenditures are for transportation of indigent patients for medical treatment for inmates.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.



Special Revenue Funds - Consolidated

DESCRIPTION OF MAJOR SERVICES

Bio-Terrorism Preparedness is supported by Federal and State funding from the Centers for Disease Control, Pandemic Influenza and Cities Readiness Initiative. Funds support the Department's preparedness for and response to emergencies caused by bioterrorism, infectious disease, natural disasters and other public health threats such as Pandemic Influenza through the development and exercising of comprehensive public health emergency preparedness and response plans.

Tobacco Use Reduction Now program provides tobacco control and educational services to the residents of the County. The primary goals of the TURN program are to reduce exposure to secondhand smoke, reduce youth access to tobacco products, counteract the influence of tobacco advertising, promote tobacco cessation and collaborate with various community based organizations through the Coalition for a Tobacco Free San Bernardino County.

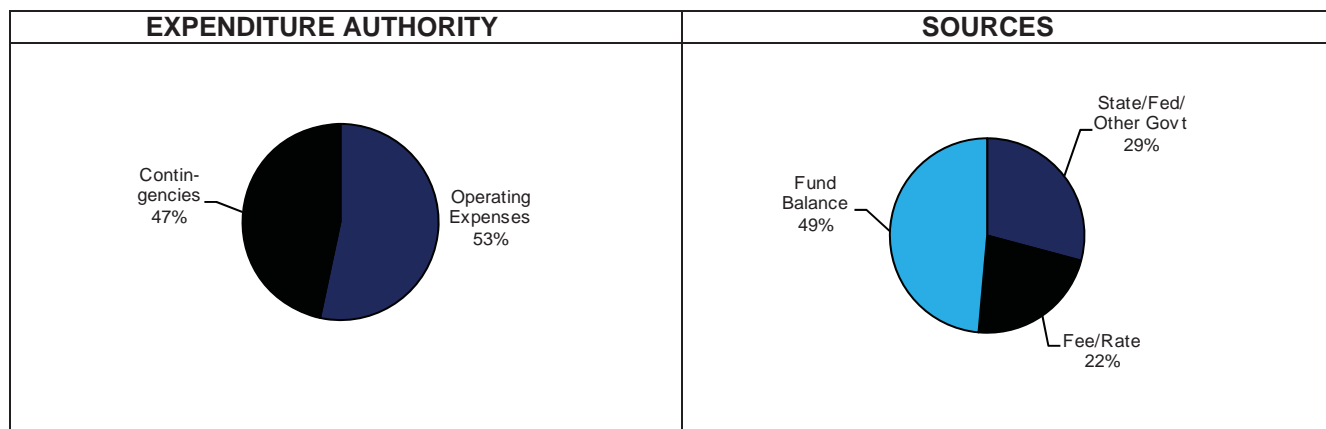
Vital Statistics State Fees holds fees set by the state which are collected from the sale of birth and death certificates. Per Health and Safety Code 103625, all applicants for birth and death certificates shall pay an additional \$3 to be collected by the County which are then disbursed 45% to the state registrar and the remaining 55% retained by the department. The funds may be used to defray the administrative costs of collecting and reporting with respect to those fees but also to improve and/or modernize vital records operations and data collection and analysis.

Vector Control Assessments funding is received via the property tax roll and is dedicated for vector control services. The assessments are levied against parcels within the unincorporated parts of the County and the amount assessed depends upon the level of improvement on a given parcel. Services provided by the Vector Control Program include responding to citizen complaint/service requests for community control of vectors. Additional services include monitoring for the presence of vector borne diseases, inspecting poultry ranches, dairies and riding academies for nuisance flies and other vectors and direct abatement and control of vectors in sanitary sewer systems, flood control channels and basins.

H1N1 Preparedness funding has been discontinued.

These are financing budgets only. No actual expenditures or activities are incurred or conducted via these budget units.

2012-13 RECOMMENDED BUDGET



ANALYSIS OF 2012-13 RECOMMENDED BUDGET

GROUP: Human Services
DEPARTMENT: Public Health
FUND: Consolidated Special Revenue

BUDGET UNIT: Various
FUNCTION: Health and Sanitation
ACTIVITY: Health

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
Appropriation							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	5,786,676	7,153,830	5,558,287	4,379,193	5,985,219	4,229,972	(1,755,247)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	2,379,226	3,702,580	1,323,354
Total Exp Authority	5,786,676	7,153,830	5,558,287	4,379,193	8,364,445	7,932,552	(431,893)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	5,786,676	7,153,830	5,558,287	4,379,193	8,364,445	7,932,552	(431,893)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	5,786,676	7,153,830	5,558,287	4,379,193	8,364,445	7,932,552	(431,893)
Departmental Revenue							
Taxes	1,701,817	1,719,063	1,696,190	30,152	31,396	27,374	(4,022)
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	3,761,888	6,216,487	2,956,507	2,992,429	3,123,564	2,303,096	(820,468)
Fee/Rate	128,428	141,398	139,080	1,773,215	1,777,927	1,756,002	(21,925)
Other Revenue	128,083	123,200	43,383	25,826	39,140	11,233	(27,907)
Total Revenue	5,720,216	8,200,148	4,835,160	4,821,622	4,972,027	4,097,705	(874,322)
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	5,720,216	8,200,148	4,835,160	4,821,622	4,972,027	4,097,705	(874,322)
Fund Balance					3,392,418	3,834,847	442,429
Budgeted Staffing					0	0	0

BUDGET CHANGES AND OPERATIONAL IMPACT

Consolidated Special Revenue Funds are decreasing appropriations by a net \$431,893 and reducing departmental revenue by \$874,322 resulting in a department fund balance increase of \$442,429. When the bioterrorism funding allocation for grant year 2011-12 was released the department had anticipated a 9.8% decrease but the final allocation was a decrease of 17.60% plus the elimination of the lab stipend resulting in a decrease of \$900,350. The department is still awaiting State approval of rollover funding from previous grant years. Once approved the rollover approval will also allow the department to increase contingencies by \$732,893. H1N1 preparedness has been discontinued resulting in a decrease in appropriation by \$277,799 and revenue decrease of \$132,473. A decrease in tax assessments and related earned interest has prompted the department to decrease vector control related program expenditures by \$608,349. Anticipating no imminent outbreak response, contingencies will increase \$569,162 for future use. Tobacco Use Reduction Now and Vital Statistics State Fees funds do not anticipate changes in program activities.

DETAIL OF 2012-13 RECOMMENDED BUDGET

	2012-13			
	Appropriation	Revenue	Fund Balance	Staffing
Special Revenue Funds				
Bio-Terrorism Preparedness	3,031,282	1,995,640	1,035,642	0
Tobacco Use Reduction Now	357,897	310,406	47,491	0
Vital Statistics State Fees	913,083	142,340	770,743	0
Vector Control Assessments	3,630,290	1,649,319	1,980,971	0
Total Special Revenue Funds	7,932,552	4,097,705	3,834,847	0



Bio-terrorism Preparedness includes funding for the current year and from previous grant years available for rollover and use by the state. Expenditure appropriation of \$3.031 million includes \$2.044 million, which represents a decrease of \$900,350 and contingencies of \$987,000, an increase of \$732,893. Revenue of \$1.9 million is a reduction of \$673,000. The department has been instructed to spend down old funds, however because of staffing shortages at the state level, the approval needed to spend these funds is slow in coming. The department anticipates that all previous funding rollover requests will be approved allowing for current grant year 11/12 funds to be held in a contingency fund for future use. Due to declining revenue from past years, the program continues to pare down staff and ongoing expenditures, but at the same time, it continues to meet all scopes of work.

Tobacco Use Reduction Now program was established in 1989 and receives a yearly prop 99 funding allocation from the California Department of Public Health. Funds are received from the state in three year funding increments. Since 12/13 represents the third year of this grant period there will be no contingencies, program expenditures and revenue of \$357,897 are required.

Vital Statistics State Fees funds are received from the sale of certified copies of birth and death certificates. Funds are available to improve and/or modernize vital records operations and data collection and analysis. Expenditures of \$913,083 include costs related to the implementation of a vital records imaging system. Revenue appropriations will be increasing by \$10,900, for a total of \$142,340.

Vector Control Assessments funding is from tax assessments on parcels throughout the county received via the property tax roll. Services dedicated to these areas for vector related response, surveillance and treatment are appropriated at \$1,696,617. The contingency appropriation is estimated to increase by \$569,162 to a total of \$1,933,673, for future departmental use, as well as set aside for the uncertainty of a vector borne outbreak. Therefore, appropriation for 2012-13 is \$3,630,290. Expected revenue from tax assessments, delinquent tax collection and interest is budgeted at \$1,649,319.

